

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,147,807	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	6,708,922	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	14,957	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	787	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	7,872,473	100.00%	3,208,686,810	100.00%	24,879,667,942	100.00%

*SCHOOL REVENUES BASED ON COSTS.

OPERATING COSTS***	COST PER FULL-TIME EQUIVALENT STUDENT			TOTAL
	SCHOOL	DISTRICT****	STATE****	SCHOOL COSTS
TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)**	5,403	5,136	4,703	4,956,245
OTHER INSTRUCTIONAL PERSONNEL*****	780	895	969	715,898
CONTRACTED INSTRUCTIONAL SERVICES	32	135	206	29,769
SCHOOL ADMINISTRATION	475	576	573	436,089
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	145	172	212	133,244
FOOD SERVICE	579	551	508	530,904
OPERATION AND MAINTENANCE OF PLANT	1,020	1,218	892	935,389
OTHER SCHOOL LEVEL SUPPORT SERVICES	147	136	200	134,935
TOTAL SCHOOL COST***	8,581	8,819	8,263	7,872,473

**\$ 72,839 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$20,702,689 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECTS COST FOR ALL LEVELS OF STUDENTS.

*****INCLUDES SOME NON-PERSONNEL COSTS SUCH AS TEACHER TRAINING MATERIAL.

DISTRICT COSTS: THE AMOUNT ABOVE REPRESENTS ONLY SCHOOL-LEVEL COSTS. NO DISTRICT-LEVEL COSTS HAVE BEEN INCLUDED.

DISTRICT COSTS, SUCH AS TRANSPORTATION AND ADMINISTRATION FOR OUR SCHOOL DISTRICT TOTALED \$178,626,591 OR \$600 PER FTE.

ADDITIONAL DETAIL INFORMATION	COST PER FULL-TIME EQUIVALENT STUDENT			TOTAL	TOTAL FTE
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):	SCHOOL	DISTRICT	STATE	SCHOOL COST	SCHOOL
BASIC PROGRAMS	4,246	4,025	3,959	2,142,511	504.60
ESOL PROGRAMS	4,920	5,185	4,741	1,033,314	210.02
EXCEPTIONAL PROGRAMS	8,779	7,854	7,355	1,780,420	202.80
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					917.42

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	27	50	N/A	24,923
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	15	13	N/A	13,965
OTHER INSTRUCTION MATERIALS AND SUPPLIES	103	161	N/A	94,356
LIBRARY MEDIA MATERIALS	0	0	N/A	0

SCHOOL COSTS MAY REFLECT VARIANCES WHEN COMPARED TO DISTRICT AND/OR STATE AVERAGES. THESE DIFFERENCES ARE MAINLY DUE TO ANY SPECIAL INSTRUCTION PROVIDED AT THE SCHOOL, LONGEVITY OF STAFF AND/OR THE RATIO OF STUDENTS PER TEACHER.